

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	52,850	-7,215	0	1,938,411	455,901	2,869,575	317,240	0	5,626,762	179,616	5,806,378
Academic	39,166,467	276,976	0	1,005,246	4,619	150	0	0	40,453,458	0	40,453,458
Supporting	1,715,716	59,379	25,352	1,427,183	2,570,313	1,310,563	4,072,319	0	11,180,825	613,050	11,793,875
Students	460,474	2,437	300	192,297	222,786	13,062	8,795	0	900,151	220,594	1,120,745
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	3,517,447	87,917	104,344	3,398,702	8,426,703	3,773,892	682,092	0	19,991,097	808,704	20,799,801
Total Salaries	44,912,954	419,494	129,996	7,961,839	11,680,322	7,967,242	5,080,446	0	78,152,293	1,821,964	79,974,257
Employee Benefits											
FICA	3,144,664	30,779	9,689	559,525	789,035	544,416	363,045	0	5,441,153	108,444	5,549,597
Retirement	5,085,923	43,965	-2,237	1,079,085	1,435,844	1,126,810	843,315	0	9,612,705	169,211	9,781,916
Insurance	4,984,654	42,790	16,068	951,542	1,554,544	977,433	811,265	0	9,338,296	184,986	9,523,282
Unemployment Compensation	0	0	0	0	0	10,978	0	0	10,978	0	10,978
Other	2,227,807	43,638	-23,042	1,076,851	376,712	228,636	179,321	0	4,109,923	-10,505	4,099,418
Total Benefits	15,443,048	161,172	478	3,667,003	4,156,135	2,888,273	2,196,946	0	28,513,055	452,136	28,965,191
Total Personal Serv.	60,356,002	580,666	130,474	11,628,842	15,836,457	10,855,515	7,277,392	0	106,665,348	2,274,100	108,939,448
Other											
Travel	609,743	144,671	5,904	211,704	2,581,695	187,930	29,095	0	3,770,742	45,868	3,816,610
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	266,759	24,124	5,883	87,647	537,714	-274,608	19,761	0	667,280	22,195	689,475
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	10,845	0	0	0	0	0	4,851,761	0	4,862,606	841,040	5,703,646
Communications & Shipping Cost	17,854	1,930	0	34,998	142,657	68,807	3,177	0	269,423	4,560	273,983
Maintenance/Repairs	198,249	10,488	727	395,031	102,064	12,093	974,466	0	1,693,118	290,560	1,983,678
Professional/Admin. Services	1,973,455	-499,591	14,595	3,050,732	3,367,639	1,114,684	2,211,694	0	11,233,208	485,855	11,719,063
Supplies	1,950,609	120,384	2,542	305,282	1,810,751	331,992	918,174	0	5,439,734	244,822	5,684,556
Rental & Insurance	748,955	7,708	512	51,536	583,949	61,658	44,577	0	1,498,895	115,717	1,614,612
Motor Vehicle Operation	98,237	2,385	0	2,760	12,417	214	105,554	0	221,567	671	222,238
Awards & Idemities	20,830	42,255	7,121	3,855	10,513	6,009	300	0	90,883	0	90,883
Grants & Subsidies	0	0	0	12,408	7,638	0	2,670	0	22,716	0	22,716
Other Services & Expenses	266,916	27,551	9,680	115,234	707,386	436,251	20,329	0	1,583,347	40,532	1,623,879
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	158,286	1,000	0	0	81,605	0	0	0	240,891	35,495	276,386
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	1,811,766	53,379	25,426	-2,726,988	696,171	112,765	-1,845,407	0	-1,872,888	2,176,744	303,856
Library Holdings & Bindings	11,000	0	0	28,792	0	0	0	0	39,792	0	39,792
Scholarships	0	0	0	0	0	0	0	14,126,215	14,126,215	656,525	14,782,740
Capt Work of Art and Similar Assets	0	0	0	0	0	0	0	0	0	0	0
Leased Land	0	0	0	0	0	0	0	0	0	0	0
Leased Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Leased Buildings	0	0	0	0	0	0	0	0	0	0	0
Leased Equipment	0	0	0	0	0	0	0	0	0	0	0

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Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2022-23

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	8,143,504	-63,716	72,390	1,572,991	10,642,199	2,057,795	7,336,151	14,126,215	43,887,529	4,960,584	48,848,113
Total E & G	68,499,506	516,950	202,864	13,201,833	26,478,656	12,913,310	14,613,543	14,126,215	150,552,877	7,234,684	157,787,561
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,985,797	6,061,699	9,047,496
Grand Total	68,499,506	516,950	202,864	13,201,833	26,478,656	12,913,310	14,613,543	14,126,215	153,538,674	13,296,383	166,835,057

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	1,928,240	374,640	3,125,950	332,030	0	5,760,860	179,060	5,939,920
Academic	41,662,770	425,000	0	1,137,360	13,250	0	0	0	43,238,380	0	43,238,380
Supporting	1,753,740	61,100	7,610	1,283,430	2,642,210	1,422,670	4,181,330	0	11,352,090	695,010	12,047,100
Students	427,170	18,700	10,000	188,900	269,500	69,200	33,900	0	1,017,370	330,740	1,348,110
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	3,964,120	149,600	117,674	3,773,210	9,464,195	4,098,850	745,080	0	22,312,729	900,400	23,213,129
Total Salaries	47,807,800	654,400	135,284	8,311,140	12,763,795	8,716,670	5,292,340	0	83,681,429	2,105,210	85,786,639
Employee Benefits											
FICA	3,696,108	45,448	10,735	588,354	904,372	641,345	422,598	0	6,308,960	99,262	6,408,222
Retirement	6,419,556	78,936	18,645	1,021,878	1,570,751	1,113,915	733,986	0	10,957,667	172,402	11,130,069
Insurance	6,225,024	76,544	18,080	990,912	1,523,152	1,080,160	711,744	0	10,625,616	167,178	10,792,794
Unemployment Compensation	194,532	2,392	565	30,966	47,599	33,755	22,242	0	332,051	5,224	337,275
Other	2,917,980	35,880	8,475	464,490	713,978	506,325	333,630	0	4,980,758	78,365	5,059,123
Total Benefits	19,453,200	239,200	56,500	3,096,600	4,759,852	3,375,500	2,224,200	0	33,205,052	522,431	33,727,483
Total Personal Serv.	67,261,000	893,600	191,784	11,407,740	17,523,647	12,092,170	7,516,540	0	116,886,481	2,627,641	119,514,122
Other											
Travel	653,350	80,600	7,000	160,400	1,838,175	244,900	31,700	0	3,016,125	66,000	3,082,125
Operating Expense Budget	6,483,775	487,700	92,553	4,713,522	4,566,133	2,237,315	1,821,400	0	20,402,398	877,320	21,279,718
Printing, Duplicating, Film Processing	0	0	0	0	0	-200,000	0	0	-200,000	0	-200,000
Capital Expenditure Budget	7,100	0	0	52,000	0	0	0	0	59,100	0	59,100
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	5,273,300	0	5,273,300	733,680	6,006,980
Communications & Shipping Cost	0	0	0	0	0	0	0	0	0	85,500	85,500
Maintenance/Repairs	0	0	0	0	0	0	0	0	0	10,000	10,000
Professional/Admin. Services	532,900	-783,200	0	110,000	812,700	95,437	2,401,400	0	3,169,237	380,800	3,550,037
Supplies	0	0	0	0	0	0	0	0	0	40,000	40,000
Rental & Insurance	120,600	700	500	28,600	46,700	28,100	791,300	0	1,016,500	21,000	1,037,500
Motor Vehicle Operation	0	0	0	0	0	0	0	0	0	0	0
Awards & Idemnities	0	0	0	0	0	11,300	0	0	11,300	0	11,300
Grants & Subsidies	0	0	0	0	0	0	0	0	0	0	0
Other Services & Expenses	0	0	0	0	22,500	85,000	0	0	107,500	3,000	110,500
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	2,698,300	17,500	11,600	-4,473,700	1,046,800	388,300	-2,754,000	0	-3,065,200	3,309,500	244,300
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	0	0
Scholarships	0	0	0	0	0	0	0	14,089,150	14,089,150	527,310	14,616,460
Capt Work of Art and Similar Assets	0	0	0	0	0	0	0	0	0	0	0
Leased Land	0	0	0	0	0	0	0	0	0	0	0
Leased Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Leased Buildings	0	0	0	0	0	0	0	0	0	0	0
Leased Equipment	0	0	0	0	0	0	0	0	0	0	0

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Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	10,496,025	-196,700	111,653	590,822	8,333,008	2,890,352	7,565,100	14,089,150	43,879,410	6,054,110	49,933,520
Total E & G	77,757,025	696,900	303,437	11,998,562	25,856,655	14,982,522	15,081,640	14,089,150	160,765,891	8,681,751	169,447,642
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,119,200	5,445,520	8,564,720
Grand Total	77,757,025	696,900	303,437	11,998,562	25,856,655	14,982,522	15,081,640	14,089,150	163,885,091	14,127,271	178,012,362

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	0	0	0	1,875,321	374,640	3,129,650	332,030	0	5,711,641	186,962	5,898,603
Academic	42,052,260	439,115	0	1,155,680	13,250	10,000	0	0	43,670,305	0	43,670,305
Supporting	1,728,388	61,092	7,110	1,339,950	2,715,332	1,361,507	4,181,330	0	11,394,709	715,010	12,109,719
Students	438,670	18,700	10,000	183,500	281,550	69,200	33,900	0	1,035,520	330,740	1,366,260
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	4,165,268	152,661	117,674	3,780,162	9,599,965	4,125,013	745,080	0	22,685,823	1,000,156	23,685,979
Total Salaries	48,384,586	671,568	134,784	8,334,613	12,984,737	8,695,370	5,292,340	0	84,497,998	2,232,868	86,730,866
Employee Benefits											
FICA	3,809,348	47,196	10,906	608,912	789,596	666,425	424,156	0	6,356,539	99,262	6,455,801
Retirement	6,616,236	81,972	18,942	1,057,584	1,371,403	1,157,475	736,692	0	11,040,304	172,402	11,212,706
Insurance	6,415,744	79,488	18,368	1,025,536	1,329,846	1,122,400	714,368	0	10,705,750	167,178	10,872,928
Unemployment Compensation	200,492	2,484	574	32,048	41,558	35,075	22,324	0	334,555	5,224	339,779
Other	3,007,380	37,260	8,610	480,720	623,365	526,125	334,860	0	5,018,320	78,365	5,096,685
Total Benefits	20,049,200	248,400	57,400	3,204,800	4,155,768	3,507,500	2,232,400	0	33,455,468	522,431	33,977,899
Total Personal Serv.	68,433,786	919,968	192,184	11,539,413	17,140,505	12,202,870	7,524,740	0	117,953,466	2,755,299	120,708,765
Other											
Travel	703,570	80,600	7,000	165,200	2,424,058	246,000	31,700	0	3,658,128	66,000	3,724,128
Operating Expense Budget	5,678,374	1,192,353	88,395	4,617,689	5,207,794	2,487,202	1,787,800	-44,000	21,015,607	749,662	21,765,269
Printing, Duplicating, Film Processing	1,972	4,602	0	15,323	119,063	-200,000	0	0	-59,040	0	-59,040
Capital Expenditure Budget	7,100	0	0	52,000	0	0	0	0	59,100	0	59,100
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	0	5,273,300	0	5,273,300	733,680	6,006,980
Communications & Shipping Cost	0	0	0	0	0	0	0	0	0	85,500	85,500
Maintenance/Repairs	63,780	188	0	35,783	8,525	0	155,958	0	264,234	10,000	274,234
Professional/Admin. Services	631,074	-1,245,460	0	442,217	1,047,066	729,940	2,921,862	0	4,526,699	380,800	4,907,499
Supplies	370,973	49,852	0	110,153	63,460	56,457	43,911	0	694,806	40,000	734,806
Rental & Insurance	142,486	750	500	28,600	56,765	28,793	793,470	0	1,051,364	21,000	1,072,364
Motor Vehicle Operation	299	1,844	0	0	5,767	0	22,865	0	30,775	0	30,775
Awards & Idemnities	0	0	0	0	0	12,395	0	0	12,395	0	12,395
Grants & Subsidies	0	0	0	0	0	0	0	0	0	0	0
Other Services & Expenses	5,477	786	0	1,571	27,509	85,000	5,660	0	126,003	3,000	129,003
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	110,080	0	0	24,029	6,188	0	0	0	140,297	0	140,297

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Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2023-24

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Total Other	10,413,485	103,015	107,495	1,022,467	9,984,436	3,834,087	8,282,526	18,451,650	52,199,161	5,926,452	58,125,613
Total E & G	78,847,271	1,022,983	299,679	12,561,880	27,124,941	16,036,957	15,807,266	18,451,650	170,152,627	8,681,751	178,834,378
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,419,200	5,445,520	8,864,720
Grand Total	78,847,271	1,022,983	299,679	12,561,880	27,124,941	16,036,957	15,807,266	18,451,650	173,571,827	14,127,271	187,699,098

Austin Peay State University
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
* * * Report Control Information * * *
Parameters have been entered via Job Submission.

Parameter Name	Value
Parameter Seq No:	10973373
Chart:	A
Budget Id:	FY2024
Institution Type:	1
Budget Phase 5:	235A
Calc Employee Benefits 5:	N
FICA 5:	
Retirement 5:	
Insurance 5:	
Unemp Comp 5:	
Other 5:	
Budget Phase 1:	2410
Calc Employee Benefits 1:	Y
FICA 1:	19
Retirement 1:	33
Insurance 1:	32
Unemp Comp 1:	1
Other 1:	15
Budget Phase 2:	242R
Calc Employee Benefits 2:	Y
FICA 2:	19
Retirement 2:	33
Insurance 2:	32
Unemp Comp 2:	1
Other 2:	15
Fund:	
Begin Page Number:	1
Suppress Zero Amounts:	N